Information Technology Business Case – Section B
Miami-Dade County – FY 2005-06
Delivering Excellence Every Day

MIAMI-DADE
COUNTY

Directions: Please complete shaded areas below.

Department Name: Human Services
Project Name: Department of Human Services Computer Replacement/Modernization
Project Amount: $500,000
Preparer Name & Contact Information: Phyllis Tynes-Saunders 305-514-6138

Section B
(Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service
Describe how the other customer departments will be better served by implementing this initiative.

N/A

Impacts Citizens
Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception.

It will provide equipment appropriate support to employees that interact daily with clients and provide the linkage to e-government and both Portal based and server based information and operational needs. Many of our business functions require efficient and effective reporting and desk top based in-house systems to operate. In addition, the Department has moved towards some on-line systems such as the Departmental Web Page, Child Care Resource and Referral and Child Care attendance reporting, and hopes to move more in this direction in the future..

It will increase efficiency and effectiveness of the employees; provide greater access to the general public and modernize the tools available to insure that the clients and the public receive services; and allow the department to be competitive in the County's IT environment.

With the advent of the Voluntatry Pre-Kindergarten program recently enacted by the State Legislature, the Department will play a key role in electronically registering up to 32,000 four year olds and new service providers for this program in its initial year. This will require that the Department have the technology resources available to be able to meet the increased demand, and to provide access to the citizens in new locations not currently equipped to provide this service.

Improves Business Processes
State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

Replacement of obsolete and/or inoperative IT hardware/Software and connections is critical to allow this department to continue to provide services and administrative controls in a period where our resources are being increasingly reduced. This is the key element of this request. Our equipment has an approximate five year life cycle. In order for us to continue to be effective and competitive in the current IT environment the Department of Human Services must continue to have equipment that is adequate to perform the tasks assigned to them. Note that the funds identified for this purpose will allow approximately 20% of the current IT hardware/software to be modernized, as well as add additional network drops and new equipment in offices where these resources are severely limited, or inadequate for current staffing. As the Department expands its technology to more and more desktops, the Department can take full use of it to communicate to staff via email, post documents and other important information on its website and/or server, and share and work collaboratively with staff located at its multitude of sites throughout all of Miami-Dade County.

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Strategic Alignment to the County's Goals
Describe how this IT Investment lines up with the realization of the County's goals and objectives.

This project will help increase the efficiency and effectiveness of the employees; provide greater access to the general public and modernize the tools available to insure that the clients and the public receive services; and allow the department to be competitive in the County's IT environment.
Specifically, it will help the Department meet the following Objectives:

1. *Modernize Equipment*
2. *Simplify and Standardize the Departmental IT environment*
3. *Coordinate IT functions and provide expanded IT connectivity and accessibility in our Departmental program sites.*
4. *Improve efficiencies and effectiveness by providing more responsive computers that can handle today's technology and programs.*

Departmental Participation
State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

This project is for the use of the Department of Human Services.

Risks
Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

Replacing 20% of the computer hardware inventory entails a large procurement of hardware, as well as the distribution, set up and configuration of the same, along with the necessary data transfers. Procurement questions and bid clarifications can cause delays. The roll out and distribution of this much new equipment will also utilize the resources of ETSD ands tie several of their staff to this project for a number of weeks. Not only will this entail placing the new equipment, but the relocation of some of still useful equipment to staff whose equipment will ultimately be retired.

Use of an Enterprise Infrastructure
Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

All of this equipment will be placed on MetroNet and utilize existing enterprise infrastructure. The Department has T1, ADSL, or ISDN connectivity at all of its locations throughout the County. At some sites almost all staff are connected, and at others only key staff are connected at the present time. This is a continually evolving process as funding becomes available, either through grants or General Fund allocations. The replacement equipment will be distributed where it is most needed and will be used most efficiently, with the replaced equipment being rotated to other staff members along these same principles. The Department strives to place its best and newer equipment with staff who will get most benefit from it. Obsolete equipment will be retired following County guidelines.

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Section C
Financial Information

ETSD Dependencies (See Budget Manual)	FY05-06	FY06-07
Infrastructure		
Application Programmer		
Database		
Telecommunication		
Radio		
Etc.		

Department Specific Costs	FY05-06	FY06-07
Personnel		
Hardware		
Software		
Maintenance Fees		
Consultant Fees		
Etc.		